



**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Fair Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. c/xl warr, trans from other, sale of prod									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. c/xl warr, trans from other, sale of prod									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales	800,000	96.85%		800,000	95.30%		800,000	95.30%	
10. 43100 Entry & Rental Fees	25,000	3.02%		39,000	4.64%		39,000	4.64%	
11. 43010 Sale of Prod other	956	0.11%		450	0.05%		450	0.05%	
12. c/xl warr, trans from other, sale of prod									
<b>Total Contractual</b>	<b>825,956</b>		<b>88.82%</b>	<b>839,450</b>		<b>87.97%</b>	<b>839,450</b>		<b>87.97%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales	80,000	95.38%		90,000	95.03%		90,000	95.03%	
10. 43100 Entry & Rental Fees	3,000	3.57%		4,000	4.22%		4,000	4.22%	
11. 43010 Sale of Prod other	868	1.03%		700	0.73%		700	0.73%	
12. c/xl warr, trans from other, sale of prod									
<b>Total Commodities</b>	<b>83,868</b>		<b>9.01%</b>	<b>94,700</b>		<b>9.92%</b>	<b>94,700</b>		<b>9.92%</b>

Name of Agency Mississippi State Fair Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other									
12. cxl warr, trans from other, sale of prod									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Fair Commision

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales									
10. 43100 Entry & Rental Fees									
11. 43010 Sale of Prod other	20,000	100.00%		20,000	100.00%		20,000	100.00%	
12. cxl warr, trans from other, sale of prod									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>20,000</b>		<b>2.15%</b>	<b>20,000</b>		<b>2.09%</b>	<b>20,000</b>		<b>2.09%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 43120 Ticket Sales	880,000	94.64%		890,000	93.27%		890,000	93.27%	
10. 43100 Entry & Rental Fees	28,000	3.01%		43,000	4.50%		43,000	4.50%	
11. 43010 Sale of Prod other	21,824	2.34%		21,150	2.21%		21,150	2.21%	
12. cxl warr, trans from other, sale of prod									
<b>TOTAL</b>	<b>929,824</b>		<b>100.00%</b>	<b>954,150</b>		<b>100.00%</b>	<b>954,150</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Fair Commission

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		31,176	14,026
43120 Ticket Sales (3435)	Admission Fees	771,223	772,000	772,000
43100 Entry & Rental Fees (3435)	Livestock Entry Fees and Exhibit Space	134,427	135,000	135,000
43010 Sale of Prod other (3435)	Sale of Products other	30,270	30,000	30,000
cxl warr, trans from other, sale of prod	all other	25,080		3,124
<b>Section B TOTAL</b>		<b>961,000</b>	<b>968,176</b>	<b>954,150</b>

<b>Section S + A + B TOTAL</b>		<b>961,000</b>	<b>968,176</b>	<b>954,150</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Dixie National	3435	Treasury			
DN CK ACC	06-187-91	Trustmark			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Fair Commission

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

**TICKET SALES**

This is the admission for the Dixie National Rodeo.

**ENTRY & RENTAL FEES**

This is the livestock show entry fees and rental of exhibit space of the Dixie National.

**SPONSORS & OTHER**

This is the sponsorships, interest on the checking accounts, and cancelled warrants for the Dixie National.

**TREASURY FUND/BANK**

THESE ARE AMOUNTS OF OPERATING CASH. THESE FIGURES VARY THROUGHOUT THE YEAR.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Fair Commission  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				825,956	825,956
Commodities				83,868	83,868
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
<b>Total</b>				<b>929,824</b>	<b>929,824</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				839,450	839,450
Commodities				94,700	94,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
<b>Total</b>				<b>954,150</b>	<b>954,150</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Fair Commission  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			839,450	839,450
Commodities			94,700	94,700
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			20,000	20,000
<b>Total</b>			<b>954,150</b>	<b>954,150</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi State Fair Commision  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DIXIE NATIONAL LIVESTOCK SHOW				954,150	954,150
SUMMARY OF ALL PROGRAMS				954,150	954,150

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission  
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				825,956	825,956
Commodities				83,868	83,868
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
<b>Total</b>				<b>929,824</b>	<b>929,824</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				839,450	839,450
Commodities				94,700	94,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
<b>Total</b>				<b>954,150</b>	<b>954,150</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission  
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW  
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				839,450	839,450
Commodities				94,700	94,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
<b>Total</b>				<b>954,150</b>	<b>954,150</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Fair Commission

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>839,450</b>				<b>839,450</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	839,450				839,450			
<b>COMMODITIES</b>	<b>94,700</b>				<b>94,700</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,700				94,700			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>20,000</b>				<b>20,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
<b>TOTAL</b>	<b>954,150</b>				<b>954,150</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	954,150				954,150			
<b>TOTAL</b>	<b>954,150</b>				<b>954,150</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Fair Commision

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Dixie National was created in 1965 for the purpose of encouraging the growth of the Mississippi livestock industry by bringing together in one place the best breeding animals. The program is funded by revenue produced from entry fees and rodeo admissions.

**II. Program Objective:**

The basic overall objective of this program is the improvement of the quality of livestock produced in Mississippi.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Fair Commision  
 AGENCY NAME

1 - DIXIE NATIONAL LIVESTOCK SHOW  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Livestock Entries	4,106.00	5,000.00	5,000.00
2 Rodeo Attendance	43,514.00	42,000.00	42,000.00
3 Total Attendance	47,620.00	47,000.00	47,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 LIVESTOCK ENTRIES	4,106.00	5,000.00	5,000.00
2 Rodeo Attendance	43,514.00	42,000.00	42,000.00
3 Est. Total Attendance	47,620.00	47,000.00	47,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Livestock Entries	4,106.00	5,000.00	5,000.00
2 Rodeo Attendance	43,514.00	42,000.00	42,000.00
3 Total Attendance	47,620.00	47,000.00	47,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Fair Commission

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) DIXIE NATIONAL LIVESTOCK SHOW				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	954,150		954,150	
<b>TOTAL</b>	<b>954,150</b>		<b>954,150</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	954,150		954,150	
<b>TOTAL</b>	<b>954,150</b>		<b>954,150</b>	

# Mississippi Fair Commission MEMBERS

Mississippi State Fair Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2010

4

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C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Lester Spell, Jr.</u>	<u>Richland,MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
2.	<u>Mike Mulvihill</u>	<u>Jackson, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
3.	<u>Melissa Mixon</u>	<u>Starkville, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
4.	<u>Harvey Johnson Jr</u>	<u>Jackson, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
5.	<u>Larry Demuth</u>	<u>Raymond, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
6.	<u>Paul Smith</u>	<u>Richland,MS</u>	<u>Gov.</u>	<u>7/1/07</u>	<u>4 Years</u>
7.	<u>Gray Swoope</u>	<u>Jackson,MS</u>	<u>Gov.</u>	<u></u>	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Sec.69-5-1 Miss. Code 1972 Annotated

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61060 AWARDS	62,586	65,000	65,000
<b>TOTAL (A)</b>	<b>62,586</b>	<b>65,000</b>	<b>65,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Ps Box Rent			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61180 Transportation of Goods for resale			
61190 Transportation of Goods Not for resale	312	350	350
<b>TOTAL (B)</b>	<b>312</b>	<b>350</b>	<b>350</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	57,889	60,000	60,000
61350 Exhib & Disp	300		
<b>TOTAL (C)</b>	<b>58,189</b>	<b>60,000</b>	<b>60,000</b>
<b>D. RENTS (61400-61499)</b>			
61490 Other Rental	13,912	20,000	20,000
61480 Exh Disp Con	724		
<b>TOTAL (D)</b>	<b>14,636</b>	<b>20,000</b>	<b>20,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	12,592	15,000	15,000
61520 Buildings	33,800	40,000	40,000
61530 Machinery & Field Equipment	875	1,000	1,000
61540 R&S-Vehicles			
61550 R&S-Office Equip and furniture			
61590 R&S-Misc	1,126	1,200	1,200
<b>TOTAL (E)</b>	<b>48,393</b>	<b>57,200</b>	<b>57,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61653 CONT TR ACTD	6,676	7,000	7,000
61658 Per Ser Cont			
61683 CN WK / SPAHRS			
61681 Entertainment	190,000	200,000	200,000
61690 OTHER FEES/SVC	402,256	400,000	400,000
61615 saas fees DF	174		
<b>TOTAL (F)</b>	<b>599,106</b>	<b>607,000</b>	<b>607,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61718 SERV CHG BK	663		
61720 Membership Dues	115		
61730 Laundry, Dry Cleaning & Towel Service	3,285	4,000	4,000
61740 Waste Removal	36,014	25,000	25,000
61800 PROC CD CON	866	900	900
<b>TOTAL (G)</b>	<b>40,943</b>	<b>29,900</b>	<b>29,900</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61939 CELL OUT VEN	1,573		
61922 MO TEL OU VN	218		
<b>TOTAL (H)</b>	<b>1,791</b>		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>I. OTHER (61991-61999)</b>			
61998 PR YR EXP B			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>825,956</b>	<b>839,450</b>	<b>839,450</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	825,956	839,450	839,450
<b>TOTAL FUNDS</b>	<b>825,956</b>	<b>839,450</b>	<b>839,450</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Fair Commission  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 AGG Sand Gravel	3,991	5,000	5,000
62020 asphalt, plant mix, joint fillers	7,825	9,000	9,000
<b>Total (A)</b>	<b>11,816</b>	<b>14,000</b>	<b>14,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	9,711	9,800	9,800
<b>Total (B)</b>	<b>9,711</b>	<b>9,800</b>	<b>9,800</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	5,757	7,000	7,000
62211 Fuels Diesel	1,392	1,500	1,500
62212 Fuels Other	1,877	2,000	2,000
62242-tires tubes tractor			
62290 ot equ rep r	405	400	400
<b>Total (C)</b>	<b>9,431</b>	<b>10,900</b>	<b>10,900</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Bldg Sup Mat	336	500	500
62470 Food	8,988	10,000	10,000
62590 Other Supplies and Materials	11,910	12,000	12,000
62475 FOOD MEETINGS			
62800 PROC CD COMM	22,170	26,000	26,000
62450 jan sup clng	4,709	5,000	5,000
62420 HDWE PLB ELE			
62430 SAMLL TOOLS			
62530 UNIF WEAR AP	1,241	1,500	1,500
62595 Other Equip	3,556	5,000	5,000
<b>Total (E)</b>	<b>52,910</b>	<b>60,000</b>	<b>60,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>83,868</b>	<b>94,700</b>	<b>94,700</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	83,868	94,700	94,700
<b>TOTAL FUNDS</b>	<b>83,868</b>	<b>94,700</b>	<b>94,700</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Fair Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Fair Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
NEW ITEM ADDED							
NEW ITEM ADDED							
<b>TOTAL (B)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63405 Weed Eater							
63410							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Fair Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
XXX NEW			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78020 Items For Resale	20,000	20,000	20,000
<b>TOTAL (E)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	20,000	20,000	20,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,000	20,000	20,000
<b>TOTAL FUNDS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**NARRATIVE**  
**2011 BUDGET REQUEST**

Mississippi State Fair Commission  
Name of Agency

The Dixie National was created in 1965 for the purpose of encouraging growth of the Mississippi livestock industry by bringing together in one place the best breeding animals. The program is funded by revenue produced from entry fees and rodeo admissions.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>61653 CONT TR ACTD</b>					
CONT TR ACTD / CONT TR ACTD <i>Comp. Rate: from 1690.00 to 3100.00</i>			7,000	7,000	3435
Holiday inn / hotel rooms/judges & wkrs <i>Comp. Rate: 60.00 per rm per night</i>		1,427			3435
Jameson Operating / hotel rooms/judges & wkrs <i>Comp. Rate: 60.00 per rm per night</i>		5,249			3435
<b>TOTAL 61653 CONT TR ACTD</b>		<u><u>6,676</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>	
<b>61658 Per Ser Cont</b>					
Total / PER SVC CONT <i>Comp. Rate: 8047.00</i>					3435
stegall anthony / security <i>Comp. Rate: 10.00/hr</i>					3435
magee ken / security <i>Comp. Rate: 18.50/hr</i>					3435
<b>TOTAL 61658 Per Ser Cont</b>					
<b>61683 CN WK / SPAHRS</b>					
CN WK /SPAHRS / CN WK/SPAHRS <i>Comp. Rate: various rates</i>					3435
anthony stegall / security <i>Comp. Rate: 10.00/hr</i>					3435
ken magee / security <i>Comp. Rate: 18.50/hr</i>					3435
<b>TOTAL 61683 CN WK / SPAHRS</b>					
<b>61681 Entertainment</b>					
Dixie Entertainment / ENTERTAINMENT <i>Comp. Rate: from 7500 to 49999.99</i>			200,000	200,000	3435
Big Horse / rodeo entertainment <i>Comp. Rate: 20000.00 per performance</i>		20,000			3435
Big R / rodeo entertainment <i>Comp. Rate: 40000.00 per performance</i>		40,000			3435
Gary Allen / rodeo entertainment <i>Comp. Rate: 49999.99 per performan</i>		50,000			3435
Row Crop LLc / rodeo entertainment <i>Comp. Rate: 15000.00 per performance</i>		15,000			3435
Lady A D Prod / rodeo entertainment <i>Comp. Rate: 20000.00 per performance</i>		20,000			3435
Jeff Bates / rodeo entertainment <i>Comp. Rate: 10000.00 per performance</i>		10,000			3435
Oak Ridge Boys / rodeo entertainment <i>Comp. Rate: 35000.00 per performance</i>		35,000			3435
<b>TOTAL 61681 Entertainment</b>		<u><u>190,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 OTHER FEES/SVC					
61690 OTH FEE SVC / other			400,000	400,000	3435
<i>Comp. Rate: 0.00</i>					
meriweather benjamin b jr / show photographer		170			3435
<i>Comp. Rate: 170.00 per show</i>					
blair mckinley / livestock show helper		1,500			3435
<i>Comp. Rate: 1500.00/flat fee</i>					
smith,harper morgan rodeo co / rodeo production		280,965			3435
<i>Comp. Rate: 50/50 tickets/performance</i>					
jayson promotions / promoter rodeo entertainment		20,900			3435
<i>Comp. Rate: 10% of cost of entertaine</i>					
buchholz gary / livestock show judge		931			3435
<i>Comp. Rate: judge fee plus trav cost</i>					
stagelite sound / rodeo entertainment stage		39,000			3435
<i>Comp. Rate: 39000.00/flat rate</i>					
stickland nancy / livestock show worker		1,350			3435
<i>Comp. Rate: 1350.00 fee &amp; trav</i>					
judge william joel / livestock show judge		1,177			3435
<i>Comp. Rate: 1177.00 judge fee &amp; trav</i>					
southern farriers assn / farrier competition		500			3435
<i>Comp. Rate: 500.00 per performance</i>					
FarrisBrian Ray / livestock office judge		1,026			3435
<i>Comp. Rate: 1028.80 fee &amp; trav</i>					
Fleming Helen / Wagon Train Worker		2,500			3435
<i>Comp. Rate: 2500.00/Flat fee</i>					
mccoy james / livestock show judge		988			3435
<i>Comp. Rate: 988.00 fee&amp;trav</i>					
mullinex chris / livestock show judge		1,209			3435
<i>Comp. Rate: 1208.50 fee &amp; trav</i>					
loflin sand and gravel / install dirt and remove dirt		6,000			3435
<i>Comp. Rate: 6000.00/flat fee</i>					
elwonda shoook / livestock office helper		1,500			3435
<i>Comp. Rate: 1500.00 fee &amp; trav</i>					
perry jonathan / livestock show judge		826			3435
<i>Comp. Rate: 825.75fee &amp; trav</i>					
schaper christopher / livestock show judge		1,000			3435
<i>Comp. Rate: 1000.19 fee&amp;trav</i>					
iatse local #589 / stage hands for rodeo		28,206			3435
<i>Comp. Rate: 28206.00/flat fee</i>					
hudgins stephen / livestock show judge		566			3435
<i>Comp. Rate: 566.20 fee &amp; trav</i>					
taliafero wylie c / livestock show judge		856			3435
<i>Comp. Rate: 855.66/flat fee</i>					
hartley ted w / voice for commercials		1,900			3435
<i>Comp. Rate: 1900.00/flat fee</i>					
the marketing group / livestock show ads		8,250			3435
<i>Comp. Rate: 8250.00 fee</i>					
Postage Savers / mail out brochures		877			3435
<i>Comp. Rate: 877.66/flat fee</i>					
Miss Prison Industries / signs		59			3435
<i>Comp. Rate: 60.00/flat fee</i>					



**VEHICLE PURCHASE DETAILS**

Mississippi State Fair Commission  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Mississippi State Fair Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Mississippi State Fair Commission  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

**Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object**

Mississippi State Fair Commision \_\_\_\_\_

<b>Major Object</b>	<b>FY2010 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2010 FEDERAL FUNDS</b>	<b>AFFECT ON FY2010 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					